

City of Sunnyvale
Service Review Process
City Council Policy Direction/City Manager Recommendation
May 2004

Attachment A

Service No. Program No. and Title		Service Name	Fund	CC Policy Direction	FY 2004/05 Budget	(Reduction) Supplement	City Manager Direction	CM Reduction	CM Reduction Pending Study
DPW-006	115	Transportation Operations	Electrical Power for Streetlight System	General Fund	5% Reduction for 1 year only	\$542,553	(\$30,903)	Yes	(\$30,903)
DPW-014	115	Transportation Operations	Streetlight System - Planning	General Fund	5% Reduction	\$7,519	(\$400)	Yes	(\$400)
DPW-023	116	Pavement Operations	Program Administration and Support Services	General Fund	5% Reduction	\$515,786	(\$25,789)	Yes	(\$25,789)
DPW-036	216	Roadside and Median (Landscaping) Right-of-Way Services	Roadside and Median Shrub Services	General Fund	5% Reduction	\$154,085	(\$7,501)	Yes	(\$7,501)
DPW-037	216	Roadside and Median (Landscaping) Right-of-Way Services	Roadside and Median Weed and Litter Control	General Fund	5% Reduction	\$318,251	(\$16,045)	Yes	(\$16,045)
DPW-039	216	Roadside and Median (Landscaping) Right-of-Way Services	Service Medians, Bikelanes, Islands and Sidewalks	General Fund	5% Reduction	\$75,682	(\$3,151)	Yes	(\$3,151)
DPW-043	216	Roadside and Median (Landscaping) Right-of-Way Services	Program Management and Operational Support	General Fund	5% Reduction	\$180,987	(\$9,233)	Yes	(\$9,233)
CDD-009	242	Community Planning	Optional Study Issues (Land Use Policy Development/General Plan Updates)	General Fund	5% Reduction	\$258,725	(\$12,937)	Yes	(\$12,937)
CDD-011	242	Community Planning	Intergovernmental Policy/ Regional Planning (non-mandated) – Support to City Council	General Fund	5% Reduction	\$35,791	(\$1,790)	Yes	(\$1,790)
CDD-013	242	Community Planning	Administration of Policy Development	General Fund	5% Reduction	\$80,093	(\$4,005)	Yes	(\$4,005)
CDD-015	242	Community Planning	Prepare and Update Economic and Demographic Data	General Fund	5% Reduction	\$47,191	(\$2,360)	Yes	(\$2,360)
CDD-016	242	Community Planning	Use and Maintenance of Geographic Information System	General Fund	5% Reduction	\$52,190	(\$2,614)	Yes	(\$2,614)
CDD-030	244	Economic Prosperity	Liaison Between City and Retail and Hospitality Businesses	General Fund	5% Reduction	\$82,486	(\$4,124)	Yes	(\$4,124)
CDD-031	244	Economic Prosperity	Developing and Implementing Marketing Opportunities to Strengthen and Support Retail and Hospitality Businesses	General Fund	5% Increase	\$24,120	\$1,206	Yes	\$1,206
CDD-032	244	Economic Prosperity	Liaison Between City Departments and Office and Industry Businesses	General Fund	10% Reduction	\$82,067	(\$8,207)	Yes	(\$8,207)
CDD-034	244	Economic Prosperity	Develop Strategies to Promote Sunnyvale as Great to do Business and Link Businesses to the Community	General Fund	10% Reduction	\$155,177	(\$15,518)	Yes	(\$15,518)

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CDD-035	244	Economic Prosperity	City-Wide Business Partnerships and Business Assistance	General Fund	5% Reduction	\$41,013	(\$2,051)	Yes	(\$2,051)
CDD-036	244	Economic Prosperity	Provide Economic Prosperity Program Management	General Fund	10% Reduction	\$66,950	(\$6,695)	Yes	(\$6,695)
DPR-010A	265	Neighborhood Parks and Open Space Management	Maintain Ornamental Ponds, Streams, and Fountains	General Fund	Fully restore water features	\$44,877	\$49,323	No	
DPR-010B	265	Neighborhood Parks and Open Space Management	Maintain Ornamental Ponds, Streams, and Fountains	General Fund	Restore water features for part of the year	\$44,877	\$24,745	Yes	\$24,745
DPR-016	265	Neighborhood Parks and Open Space Management	Maintain Multi-Purpose Buildings	General Fund	5% Reduction	\$252,402	(\$12,620)	Yes	(\$12,620)
DPR-020	265	Neighborhood Parks and Open Space Management	Maintain Structures and Fixtures	General Fund	5% Reduction	\$302,949	(\$15,167)	Yes	(\$15,167)
DPR-023	265	Neighborhood Parks and Open Space Management	Abate Litter	General Fund	5% Reduction	\$1,045,887	(\$52,302)	Yes	(\$52,302)
DPW-074	306	Engineering Services	Safety Training Related Activities	General Services	5% Reduction	\$137,394	(\$6,870)	Yes	(\$6,870)
DPW-075	306	Engineering Services	Administrative Support Services	General Services	5% Reduction	\$183,849	(\$9,192)	Yes	(\$9,192)
DPW-076	306	Engineering Services	Engineering Management	General Fund	5% Reduction	\$342,875	(\$17,144)	Yes	(\$17,144)
DPS-Alt 1	482	Fire Services	Eliminate Relief and Team Coordinators	General Fund			(\$1,358,044)	No	
DPS-Alt 2	482	Fire Services	Close 1 Fire Station	General Fund			(\$1,240,833)	No	
DPS-Alt 3	482	Fire Services	Reduce 1 Piece of Fire Apparatus	General Fund			(\$1,073,994)	Yes, pending study	(\$1,073,994)
DPS-Alt4	484	Personnel and Training Services	Reduce Recruit Hiring by 1 Recruit	General Fund			(\$169,436)	Yes, pending study	(\$169,436)
DPS-Alt 5	487	Public Safety Administration	Reduce 621 Hours of 1 Senior Office Assistant	General Fund			(\$27,509)	Yes, pending study	(\$27,509)
DPS-Alt 6	487	Public Safety Administration	Reduce 900 Hours of Cadet (Casual-Technical) Position	General Fund			(\$34,353)	Yes, pending study	(\$34,353)
DPS-Alt 7	487	Public Safety Administration	Hold Public Safety Assistant Director Positions Vacant for 6 months	General Fund			(\$288,415)	Yes	(\$288,415)
DPS-009	481	Police Services	Capacity and Administrative Support - Admin and Support Activities	General Fund/ Police Services Augmentation	5% Reduction	\$1,795,473	(\$89,783)	No, take DPS-Alt 3 instead	

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DPS-014	482	Fire Services	Capacity and Administrative Support -Community Safety and Events-Education	General Fund	5% Reduction	\$130,230	(\$6,313)	No, take DPS-Alt 3 instead	
DPS-015	482	Fire Services	Capacity and Administrative Support -Station and Equipment Maintenance	General Fund	5% Reduction	\$1,747,144	(\$87,383)	No, take DPS-Alt 3 instead	
DPS-016	482	Fire Services	Capacity and Administrative Support - Emergency Call Availability	General Fund	5% Reduction	\$9,608,708	(\$480,484)	No, take DPS-Alt 3 instead	
DPS-017	482	Fire Services	Capacity and Administrative Support - Employee Training and Provide Training Support	General Fund	5% Reduction	\$2,694,966	(\$134,766)	No, take DPS-Alt 3 instead	
DPS-019	482	Fire Services	Capacity and Administrative Support - Administration and Support Activities	General Fund	5% Reduction	\$1,430,122	(\$71,605)	No, take DPS-Alt 3 instead	
DPS-024	483	Community Safety Services Bureau	Animal Control and Shelter Services - Administration and Support Activities	General Fund	5% Reduction	\$99,637	(\$5,587)	No, take DPS-Alt 3 instead	
DPS-035	483	Community Safety Services Bureau	Office of Emergency Services - Planning, Research, and Administration and Support Activities	General Fund	5% Reduction	\$140,578	(\$7,146)	No, take DPS-Alt 3 instead	
DPS-044	483	Community Safety Services Bureau	Crime Prevention - Administration and Support Activities	General Fund	5% Reduction	\$371,548	(\$18,015)	No, take DPS-Alt 3 instead	
DPS-049A	484	Personnel and Training Services	Recruitment and Selection of Public Safety Officers - Conduct Recruitment, Sworn Selection	General Fund	5% Reduction	\$248,542	(\$12,489)	No, take DPS-Alt 3 instead	
DPS-052	484	Personnel and Training Services	Recruitment and Selection of Public Safety Officers - Administration and Support Activities	General Fund	5% Reduction	\$46,263	(\$2,398)	No, take DPS-Alt 3 instead	
DPS-053	484	Personnel and Training Services	Initial Training Services - Provide Recruit Base Police, Fire, and EMS Training	General Fund	5% Reduction	\$2,317,559	(\$115,890)	No, take DPS-Alt 3 instead	
DPS-061	484	Personnel and Training Services	Sworn Training Services - Administrative and Support Activities	General Fund	5% Reduction	\$166,494	(\$8,393)	No, take DPS-Alt 3 instead	
DPS-068	485	Special Operations	Police Investigations - Employee Training	General Fund	5% Reduction	\$132,808	(\$6,585)	No, take DPS-Alt 3 instead	
DPS-071	485	Special Operations	Police Investigations - Administration and Support Activities	General Fund	5% Reduction	\$488,095	(\$24,408)	No, take DPS-Alt 3 instead	
DPS-106	487	Public Safety Administration	Professional Standards - Administration and Support Services	General Fund	5% Reduction	\$91,691	(\$4,670)	No, take DPS-Alt 3 instead	

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DPS-107	487	Public Safety Administration	Department Administrative Services - Public Safety Planning and Research and Facility Maintenance	General Fund	5% Reduction	\$323,210	(\$16,166)	No, take DPS-Alt 3 instead	
DPS-108	487	Public Safety Administration	Department Administrative Services - Budget Administration and Analysis and Personnel Services	General Fund	5% Reduction	\$226,376	(\$11,340)	No, take DPS-Alt 3 instead	
DPS-109	487	Public Safety Administration	Department Administrative Services - Executive Management	General Fund	5% Reduction	\$992,087	(\$52,351)	No, take DPS-Alt 7 instead	
DPS-112	487	Public Safety Administration	Department Administrative Services - Administration and Support	General Fund	5% Reduction	\$418,601	(\$20,950)	No, take DPS-Alt 3 instead	
DPR-025	601	Parks and Recreation Management	Parks and Recreation Management	General Fund	5% Reduction	\$612,807	(\$30,640)	Yes, pending staff analysis	(\$30,640)
LIB-001	635	Sunnyvale Center for Innovation, Invention, and Ideas (SC[i]3 Program)	Sunnyvale Center for Innovation, Invention, and Ideas (SC[i]3 Program)	Patent Library	Eliminate	\$299,931	(\$299,931)	Yes, but no net savings since revenue	
LIB-014A	637	Library Programs and Services	Respond to Reference Questions for Adults	General Fund	5% Reduction	\$620,713	(\$31,036)	No	
LIB-014B	637	Library Programs and Services	Provide Classes and Programs for Adults	General Fund	5% Reduction	\$620,713	(\$31,047)	Yes	(\$31,047)
LIB-017	637	Library Programs and Services	Information/City Staff	General Fund	5% Reduction	\$11,380	(\$5,190)	Yes	(\$5,190)
DPR-026	640	Customer Service, Registration, and Publicity for Recreation Programs and Activities	Customer Service, Registration, and Publicity for Recreation Programs and Activities	Community Recreation	10% Reduction	\$949,708	(\$114,199)	Yes	(\$114,199)
DPR-027A	640	Customer Service, Registration, and Publicity for Recreation Programs and Activities	Facilities and Reservations for Recreation Programs and Non-Profit Use	Community Recreation	5% Reduction	\$1,193,711	(\$60,360)	No	
DPR-027B	640	Customer Service, Registration, and Publicity for Recreation Programs and Activities	Waive Park Building Use Fees for Non-profit Groups	Community Recreation	Waive Fees	\$1,193,711	\$26,791	Yes, as 1 yr pilot program, future funding pending staff analysis	\$26,791
DPR-038	644	Recreation and Arts for Adults and Rental Use of Recreation Facilities	Visual Arts, Theater, Music and Dance Classes and Activities for Adults	Community Recreation	5% Reduction	\$330,085	(\$16,604)	Yes	(\$16,604)
DPR-055	645	Golf Course Maintenance Operations and Golf Shop Services	Provide Tournament Customer, Sales and Reservations Services; Sunnyvale Golf Course	Community Recreation	5% Reduction by increasing tournament fees	\$31,038	(\$1,552)	Yes	(\$4,105)

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DPR-070	645	Golf Course Maintenance Operations and Golf Shop Services	Provide Tournament Customer, Sales and Reservations Services; Sunken Gardens Golf Course	Community Recreation	5% Reduction by increasing tournament fees	\$21,322 (\$1,066)	Yes	(\$93)	
FIN-022	719	Accounting, Financial Reporting and Employee Payroll	Provide Internal Consulting and Complete Special Projects in the Areas of Accounting, Financial Reporting and Employee Payroll	General Fund	5% Reduction	\$83,031 (\$4,152)	Yes	(\$4,152)	
OCM-024	732	Council Policy Assistance and Support	Secretarial and Administrative Support for State of the City	General Fund	5% Reduction	\$80,401 (\$4,020)	Yes	(\$4,020)	
OCM-029	734	Organizational Effectiveness	Internal Consulting to City Departments	General Fund	10% Reduction	\$131,437 (\$13,144)	Yes	(\$13,144)	
OCM-030	734	Organizational Effectiveness	Periodic and Annual Performance Reporting	General Fund	Eliminate for 1st year, do every other yr	\$94,542 (\$82,090)	Yes	(\$82,090)	
OCM-031	734	Organizational Effectiveness	Special Projects and Management Services	General Fund	15% Reduction	\$151,758 (\$22,767)	Yes	(\$22,767)	
OCM-035	735	External Relations	Provide Public Information	General Fund	5% Reduction	\$69,208 (\$3,460)	Yes	(\$3,460)	
HRD-001	753	Personnel Services	Provide Workforce Planning and Management and Employment Services	General Fund	10% Reduction	\$899,692 (\$89,975)	Yes	(\$89,975)	
HRD-005	753	Personnel Services	Provide Management of Personnel Services Program and City-Wide Human Resources Consultation	General Fund	5% Reduction	\$170,955 (\$8,548)	Yes	(\$8,548)	
HRD-007	753	Personnel Services	Provide Support for Program and Department Services	General Fund	10% Reduction	\$91,693 (\$9,169)	Yes	(\$9,169)	
HRD-013	753	Personnel Services	Provide Training for City Employees	General Fund	5% Reduction	\$51,807 (\$2,590)	Yes	(\$2,590)	
DPR-078	769	Facilities Management	Facilities Furnishings, Equipment and Related Services for City Buildings	General Services	5% Reduction	\$38,500 (\$1,925)	Yes	(\$1,925)	
DPR-079	769	Facilities Management	Administration and Operational Support for Facilities Management	General Services	5% Reduction	\$447,622 (\$22,384)	No		
HRD-009	784	Insurances, Retirement and Incentives	Provide Employee Incentives	Employee Benefits	10% Reduction/ no change to Suggestion Awards	\$70,850 (\$7,085)	Yes	(\$7,085)	

Total: \$36,812,523 (\$1,922,553) (\$922,454) (\$1,335,932)